

Town of Darien

Town Administrator's
Proposed Budget
Fiscal Year 2018-19

Introductory comments

- Department heads were requested to keep the increase to zero.
- We have added Performance Measures in most departments.
 - Aids in analysis of budget
 - Highlights efficiencies and effectiveness as well as workload
- Narratives contain a five year outlook
 - As you work on the budget for the upcoming fiscal year, your analysis may be impacted by what is coming in the foreseeable future.

Introductory comments

- Dispatchers
 - Civilian Dispatch Plan - the commitment to a civilian dispatch will provide long-term benefits, but it requires an investment in personnel. This budget continues the commitment, while managing the FY 19 budgetary impact, with a plan to hire 3 dispatchers in the spring.
- Fire Department funding
 - Aiming to be equitable in funding
 - Work load is not evenly distributed between the firehouses
 - Certain costs are not impacted by the amount of calls



Introductory comments

- Parking Operations & Police Records Administration – the functions of parking operations have long been shared by 3 departments, resulting in some inefficiencies and less than desirable service to the public. At the same time, the demands on the Police Records Staff have increased. A proposed .43 FTE increase in staffing is requested to address both issues. The bulk of this cost is in the Parking Operations Fund
- The full impact of the increase in staffing to handle the redevelopment projects is now being felt in the Fire Marshal's Office and Building Department
- This budget includes funding for the anticipated gubernatorial primaries in the summer of 2018 as well as the fall election.



Introductory comments

- The Town budget is flat. Debt Service and Capital Requests are down, offsetting minimal increases in operating expenses. Department heads were very responsive to the directive to keep the budget flat
- The proposed budget includes a 3.28 net increase in FTEs. There are no new programs, the increase in FTEs represents the expansion of existing programs
- Pension and Retiree Medical Costs are increased.
- The Youth Bureau and Detective Bureau have been combined.
- At this time, the union contracts are all open, so only step increases are reflected in salary line items. Funding is provided in contingency to address any wage increase negotiated.

FY18-19 Budget

	Revised 2017-18	Proposed 2018-19	Increase (Decrease)	
Town Government				
Operating & Personnel Svcs	\$27,677,527	\$28,753,961	1,076,434	3.89%
Transfers Out/Capital*	3,072,869	2,637,996	(434,873)	(14.15%)
Total Town Government*	\$30,750,396	\$31,391,957	641,561	2.09%
Debt Service				
Sewer Debt	\$818,347	\$707,665	(110,682)	(13.50%)
Town Debt	3,726,847	3,650,972	(75,875)	(2.04%)
Education Debt	7,193,667	6,454,503	(739,164)	(10.28%)
Total Debt Service	\$11,738,861	\$10,813,140	(925,721)	(8.56%)
TOTAL	\$42,489,257	\$42,205,097	(284,160)	(0.67%)
Darien Public Library Grant	3,685,375	3,775,072	89,697	2.40%
TOTAL BOARD OF SELECTMEN	\$46,174,632	\$45,980,169	(\$194,463)	(0.42%)

FY18-19 Budget Cost Drivers

Description	Cost	Notes
Debt Service	(\$925,721)	Normal decreases as debt is paid down.
Capital Project Funding	(\$430,553)	Proposed Town projects are reduced from FY 18
New Personnel, including benefits (General Fund Impact)	\$75,103	3 Dispatchers,
Library Grant	\$89,697	
Medical Insurance	\$333,802	Does not reflect recently negotiated changes with PWPR Union
Retirement Fund Contributions	\$212,952	This reflects Town Pension, Police Pension and Retiree Medical
Dental Insurance	(\$23,402)	Rate reductions

FY18-19 Budget by Function

Function	Revised FY17-18	Proposed FY18-19	Change
General Government	\$3,380,522	\$3,427,859	\$47,337
Community Environment	837,539	854,803	17,264
Protective Services	9,764,597	9,959,147	194,550
Public Works	4,262,851	4,230,706	(32,145)
Human Services	1,425,965	1,439,732	13,767
Library	3,685,375	3,775,072	89,697
Parks & Recreation	1,339,061	1,345,368	6,307

FY18-19 Budget by Type

	Revised FY18	% of Total	Proposed FY19	% of Total	Increase (Decrease)	
Personnel	\$19,053,386	61.14%	\$19,799,638	61.20%	\$746,252	1.89%
Legal Counsel	634,708	2.04%	669,480	2.07%	34,700	15.21%
Risk Mgmt	1,273,273	4.09%	1,249,264	3.86%	(24,009)	2.23%
Grants	130,266	0.42%	133,759	0.41%	3,493	0.00%
Library	3,685,375	11.83%	3,775,072	11.67%	89,697	3.52%
Utility/Fuel	1,368,969	4.39%	1,416,367	4.38%	47,398	3.56%
IT	635,037	2.04%	638,568	1.97%	3,531	5.69%
Solid Waste	1,127,284	3.62%	1,118,682	3.46%	(8,602)	(2.57%)
E&B Maint	1,102,866	3.54%	1,079,660	3.34%	(23,206)	0.84%
Op. Supply & Svcs	1,712,650	5.50%	1,746,052	5.40%	33,402	1.99%
Contingency	440,665	1.41%	725,000	2.24%	284,335	53.07%
TOTAL	\$31,164,551	100.00%	\$32,351,542	100.00%	\$1,186,991	%

FY17-18 Budget: Capital Highlights

PLANNED PROJECTS:

- New vehicle for paramedics
- New defibrillator for paramedics
- Repairs to front apron at DFD
- Begin funding to convert NFD to gas heat
- Improvements to Fire Department Drill Grounds
- Construction drawings for Pear Tree Beach

ONGOING PROJECTS

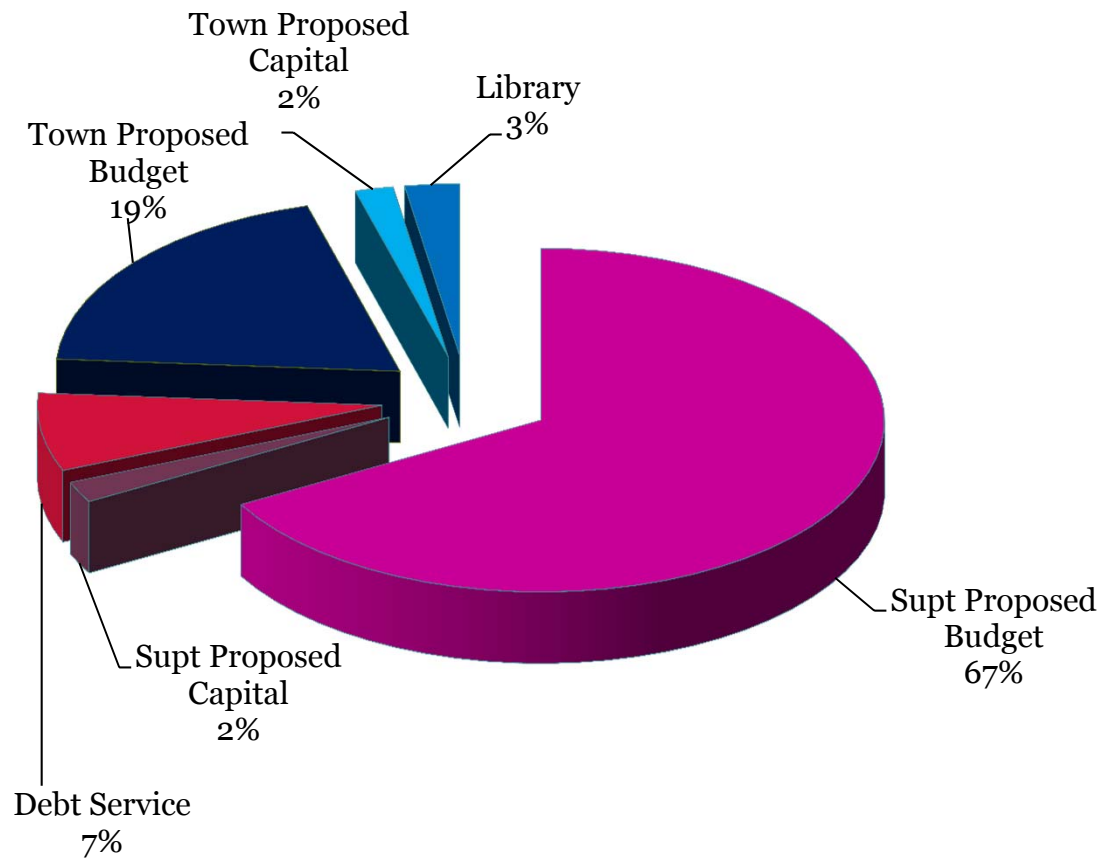
- Fire apparatus reserve funding
- Police vehicle replacements
- Sidewalk Rehabilitation
- Paving
- Online Permit Applications for Land Use Agencies
- Town Hall Maintenance & Upgrades

FY18-19 Budget: Non-tax Revenue

	FY17-18	FY18-19	Increase (Decrease)
Licenses & Permits	4,264,016	4,228,388	(35,628)
State Grants-in-Aid	220,086	106,426	(113,660)
User Fees	1,728,375	1,745,775	17,400
Fines	30,600	66,100	35,500
Investment Income	125,000	125,000	0
Misc. Revenue	2,137,925	2,167,461	29,536
TOTAL	8,506,002	8,439,150	(66,852)

State aid provides less than 0.1% of General Fund revenue

Budget Allocation



- * The blue shaded pie shapes represent areas the Board of Selectmen can impact - 24% of the budget.
- * BOE numbers are based on the Superintendent's proposal and the Tier 1 Capital projects

Approaching Budget Analysis

- Discussion should consider:
 - What services do we deliver and why?
 - Should we continue to offer all of the services we currently provide?
 - Are there services we should deliver, but do not?
 - Are there services we want to deliver, but cannot?
 - What value do we place on services – both delivered and undelivered?
 - How do we fund the services we deliver and how should we fund them?
 - Are we delivering services in the best, most efficient, most cost-effective manner?
 - What are the short and long term costs of delivering and not delivering certain services?



Final Comments

- The growth from redevelopment is starting to show and will bring increased revenues in future years, through permit fees now and later through taxes.
- We continue to seek ways to improve our efficiency in delivering services, some of that requires a capital investment.
- The Board of Selectmen needs